

Marion/Washington		311N Budget Review and Summary	
Select MUNIS Code from droplist identified as "YES" from the non-competitive funding matrix	For 100 codes, list name of regular school year staff, Full Time Equivalency (FTE), if split funded list the other funding source. For 300-800 codes, provide description of activity.	Regular Line Item	
Total Allocation			
0524 Fleet Insurance	Insurance for the MEP Vehicle	\$	2,000.00
	Regional Meetings/Trainings, PD, PAC Meetings, recruitment, home visits/tutoring, school visits/tutoring, NASDME/IDRC Conferences (mileage, airfare, lodging, meals, etc.	\$	7,000.00
0580 Travel	Office supplies, summer program materials, school supplies, supplies for MEP brochures/agriculture surveys, PAC meetings materials, and materials needed to assist program activities/Parent Involvement events, printer cartridges, etc. (Example of supplies but not limited to copy paper, dry erase markers, pencil, crayons, dry erase boards, educational supplies for preschoolers/OSYs, notebooks, folders, binders, posters, etc.) Note: school supplies for students to use at home to help them with completing homework assignments. Will use after other resources are depleted.	\$	5,350.00
0610 General Supplies	Food for PAC Meetings and snacks for Parent Involvement Meetings. This is for both Marion/Washington counties combined. We also host Parent Involvement Events twice a year - Family Reading Night in the Fall and Family Math Night in the Spring, where we provide snacks only.		
0616 Food Non-Instructional Non Food			
	Food items such as dry beans, marshmallows, M&M's, macaroni, and cereals are to be used for instruction during summer camps and Family Reading/Math Nights (parent involvement events). Food items such as dry beans, M&M's, macaroni, and cereals are purchased for hands-on learning activities during the summer learning program, Family Math Night, and Family Reading Night. For example, students may use dry beans or macaroni as counters for math practice or science/reading activities, or use M&M's to sort colors. Note: These foods are for instructional purposes only.	\$	200.00
0617 Food Instructional Non-Food Service			

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0626 Gasoline - Data required for Federal reporting	Gasoline for MEP Vehicle - recruiting, home/farm visits, meetings, trainings, transporting students, home-based tutoring, etc.	\$ 3,250.00
0627 Diesel Fuel - Data required for Federal reporting	Bus Transportation - to and from picking up students during onsite MEP summer learning camps and after school tutoring.	\$ 1,750.00
0641 Library Books	Purchase of preschool books to accompany the new preschool curriculum and trade books for summer instruction	\$ 3,500.00
0643 Supplemental Books, Study Guides and Curriculum	Purchase of Summer Bridge Activity Books. Bilingual preschool readiness kits, bilingual books/dictionaries for OSYs, Scholastic books to give to students to take home, etc. Check with finance about items that are online. They may need to be coded differently. Make sure any subscriptions are through the award period. Confirmed the appropriate coding with the finance department and updated the online subscription expenses to code 0653.	\$ 4,000.00

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	Multi-device charging station for iPads and Study Buddy; portable Wi-Fi hotspots for use when working with OSYs and during home-based tutoring in the summer. Headphones for Chromebooks and Boogie Boards (write, erase, reuse) for students to take notes, write answers, and solve math problems. Can you expand upon the prices per items. Estimated cost per item: 1 (20-Device Charging Station) - \$1,500.00, 4 Portable Wi-Fi Hotspots - \$1,600.00, 30 Headphones - \$600.00, 25 Boogie Boards - \$1,550.00. How many iPads do you have to justify a charging cart? Currently, we have 20 iPads that are used regularly during after-school tutoring, summer learning, preschool instruction, and home visits. Are you purchasing new study buddies? No, we already have 20 Study Buddies and just need a charging station. How many Boogie Boards are being purchased? We are planning on purchasing 25 Boogie Boards. How will they be used, only with MEP tutoring or student check out? These reusable writing tablets will be used exclusively during MEP instructional services, including after-school tutoring, summer learning, preschool instruction, and home-based tutoring. Students will use the Boogie Boards to practice handwriting, phonics, spelling, vocabulary, math computations, problem-solving, and written responses during lessons. The devices will not be checked out to students; instead, they will remain MEP instructional materials and will be transported by staff for use during tutoring sessions.	\$ 4,250.00
0650 Supplies - Technology related		
	Microsoft Office License - for Migrant only. Purchase of supplemental instructional subscriptions for the regular school year and summer, such as Reading A-Z, Raz Plus, and Starfall, to support instructional planning and delivery. Starfall has limited free access; however, a subscription is required to unlock the full range of programs and resources. Is this something the district does not provide? Correct Many of our items can be converted to Google, is this a need? Yes	\$ 1,350.00
0653 Software-Technology Related		

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0673 Fees and Registrations	Summer camps registrations/fees and extracurricular activities for migrant students, as needed, and if other resources are exhausted. Collaborate with the regional coordinator, school counselors, college coach, Title 1, and FRYSC directors regarding summer camp opportunities (college camps, etc.) for middle and high school students. Students will have the opportunity to choose which camps they would like to attend and will meet both students/parents to provide them with camp information and assist with completing registrations. We prioritize sending students to summer camps that provide both academic enrichment and engaging hands-on experiences. These include STEM-focused programs, literacy and math camps, cultural enrichment activities, and recreational opportunities that build teamwork and confidence. The decision on which students attend is based on multiple factors. We consider academic need, English language development, family interest, and available funding or space. Teachers, counselors, and MEP staff collaborate to identify students who would benefit most. Priority is often given to those who need extra academic support, lack access to other summer opportunities, or would benefit from targeted enrichment for the next grade level. These are fine to do, just remember they do not count for MEP summer services for funding, but they will count towards your 25 hours!	
0680 Welfare Spending (Food, Utilities, Clothing)	School clothes, shoes, and socks for students as needed when other resources are depleted. We will collaborate with other programs or agencies first, such as Community Action, FRC/FRYSC, Community Education, Kiwanis Club, and local churches.	\$ 900.00

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	Summer camps/educational field trips, college and career readiness visits/field trips with KDE's approval. The proposed camps and field trips include venues such as the Louisville Zoo, Kentucky Science Center, Kentucky Down Under, and Salato Wildlife Education Center, as well as college- and career-readiness trips pending KDE approval. Group entry fees range from approximately \$10 to \$25 per person. Transportation costs average \$500 per trip.	\$ 1,000.00		
0894 Instructional Field Trips				
	Bilingual Student Worker: Asariel Rodriguez - assist with after-school tutoring for three hours per week at \$12/hr. (Abides by the school district policies, protocols, and procedures for student workers)	\$ 1,200.00		
0896 Student Wages				
	To assist with the cost of services the district provides, including but not limited to accounting, auditing, payroll, personnel, budgeting, and purchasing services (restricted rate of 2.64%).	\$ 7,398.12		
0913 Indirect Cost				
Total by Category				
Remaining Allocation			\$218,340.85	

Summer Line Item (25% of allocation recommended)	Parent Advisory Council (PAC) Line Item Amount	Line Total
		\$ 281,382.00
		\$112,465.00
\$ 12,350.00		\$12,350.00

CB verified 7.22.26
Reviewed SS

Summer Line Item (25% of allocation recommended)	Parent Advisory Council (PAC) Line Item Amount	Line Total
		\$ 281,382.00
\$ 12,600.00		\$15,600.00
\$ 2,250.00		\$2,250.00
\$ 3,491.25		\$27,491.25
\$ 3,500.00		\$5,500.00

CB verified 7.22.26

Original Budgeted Amount:

\$18,600.00 - Move
\$3,000.00 from 0113 to
open code 0913 - New

Budgeted Amount:

\$15,600.00 (Updated ES
on 8/4/26)

Summer Line Item (25% of allocation recommended)	Parent Advisory Council (PAC) Line Item Amount	Line Total
		\$ 281,382.00
\$ 316.46		\$1,918.24
\$ 406.07		\$1,922.77
\$ 2,500.00		\$15,470.00
\$ 1,200.00		\$4,780.25
\$ 100.00		\$325.00
\$ 3,000.00		\$11,000.00

CB verified 7.22.26

Summer Line Item (25% of allocation recommended)	Parent Advisory Council (PAC) Line Item Amount	Line Total
		\$ 281,382.00
\$ 9.00		\$43.00
\$ 40.00		\$240.00
\$ 500.00		\$2,000.00
		\$2,400.00
		\$0.00
		\$200.00
\$ 500.00		\$2,000.00
		\$0.00

CB verified 7.22.26

Original Budgeted Amount:
\$100 - Move \$100 from
0342 to open code 0913.
New Budgeted Amount: \$0 -
Code Closed (Updated ES
8/4/26)

Original Budgeted Amount:
\$500.00 - Move \$500.00
from 0444 to open code
0913. New Budgeted
Amount: \$0 - Code Closed
(Updated ES 8/12/26)

Summer Line Item (25% of allocation recommended)	Parent Advisory Council (PAC) Line Item Amount	Line Total
\$ 698.00		\$2,698.00
\$ 2,300.00	\$ 200.00	\$9,500.00
\$ 2,401.88	\$ 500.00	\$8,251.88
	\$ 500.00	\$500.00
\$ 250.00	\$ 100.00	\$550.00

CB verified 7.22.26

Original Budgeted Amount:
 \$9,250.00- Move \$998.12
 from 0610 to open code
 0913 - New Budgeted
 Amount: \$6,850.00
 (Updated ES on 8/12/26)

Summer Line Item (25% of allocation recommended)	Parent Advisory Council (PAC) Line Item Amount	Line Total
\$ 1,500.00		\$4,750.00
\$ 2,500.00		\$4,250.00
\$ 1,000.00		\$4,500.00
\$ 2,600.00		\$6,600.00

CB verified 7.22.26

Original Budgeted Amount:
 \$6,500.00- Move \$2,000.00
 from 0641 to open code
 0913 - New Budgeted
 Amount: \$4,500.00
 (Updated ES on 8/4/26)

Summer Line Item (25% of allocation recommended)	Parent Advisory Council (PAC) Line Item Amount	Line Total
		\$ 281,382.00
\$ 1,000.00		\$5,250.00
		\$1,350.00

CB verified 7.22.26

Summer Line Item (25% of allocation recommended)	Parent Advisory Council (PAC) Line Item Amount	Line Total
		\$ 281,382.00
\$ 1,750.00		\$1,750.00
\$ 400.00		\$1,300.00

CB verified 7.22.26

Original Budgeted Amount:
\$2,550.00 - Move \$800.00
from 0673 to open code
0913 - New Budgeted
Amount: \$1,750.00
(Updated ES on 8/12/26)

Summer Line Item (25% of allocation recommended)	Parent Advisory Council (PAC) Line Item Amount	Line Total
		\$ 281,382.00
\$ 2,578.49		\$3,578.49
		\$1,200.00
		\$7,398.12
		\$0.00
\$61,741.15	\$1,300.00	\$281,382.00
		\$ -

CB verified 7.22.26